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Proposed programme budget for the biennium 2008-2009

Elimination of racism and racial discrimination: comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action

Global efforts for the total elimination of racism, racial discrimination, xenophobia and related intolerance and the comprehensive implementation of and follow-up to the Durban Declaration and Programme of Action

Programme budget implications of draft resolution A/C.3/62/L.65/Rev.1, as orally revised

Twenty-ninth report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 2008-2009

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/C.3/62/L.65/Rev.1, as orally revised (A/C.5/62/21).

2. Under the terms of operative paragraphs 38, 46, 50 and 53 of the draft resolution, the General Assembly would:

(a) Request the Secretary-General to provide the necessary resources for the effective fulfilment of the mandates of the Intergovernmental Working Group on the Effective Implementation of the Durban Declaration and Programme of Action, the Working Group of Experts on People of African Descent and the group of independent eminent experts on the implementation of the Durban Declaration and Programme of Action;

(b) Request the Secretary-General to provide the Special Rapporteur with all the necessary human and financial assistance to carry out his mandate efficiently, effectively and expeditiously and to enable him to submit a report to the Assembly at its sixty-third session;

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(c) Welcome the report of the Preparatory Committee for the Durban Review Conference on its organizational session and underline that the Preparatory Committee should, at its first substantive session, in accordance with its decision PC.1/14, discuss, inter alia, the organization of the work of the Durban Review Conference and other matters, including the allocation of funding from the regular budget of the United Nations for the convening of the conference in 2009;

(d) Request the Secretary-General to allocate adequate funding from the regular budget of the United Nations for expenses not covered in Preparatory Commission decision PC.1/12, to facilitate the participation of all the relevant special procedures and mechanisms of the Human Rights Council in the meetings of the Preparatory Committee and regional preparatory conferences.

3. As indicated in paragraph 2 of the statement, the Secretary-General had indicated in an earlier report (A/61/530/Add.1) that, under the terms of Human Rights Council resolution 3/2, the Council would act as Preparatory Committee for the Durban Review Conference, that it was estimated that the requirements to support the preparatory process would be absorbed in the provisions of the programme budget for the biennium 2006-2007 and that the estimated requirements for 2008-2009 would be considered in the context of the proposed programme budget for the biennium 2008-2009.

4. As indicated in paragraph 5 of the statement, requirements relating to the requests contained in paragraphs 2 (a) and (b) above would be met within the provisions in the proposed programme budget for the biennium 2008-2009. Regarding the requirements for the requests contained in paragraphs 2 (c) and (d) above, as indicated in paragraphs 6, 8, 9, 12 and 13 of the statement, their implementation would entail additional resources of up to $6,794,700 under the proposed programme budget for 2008-2009, including $4,895,900 under section 2, General Assembly and Economic and Social Council affairs and conference management, and $1,898,800 under section 23, Human rights. As indicated in paragraph 14 of the statement, it is not possible at this stage to identify activities within sections 2 and 23 of the proposed programme budget that could be terminated, deferred, curtailed or modified during the biennium in order to meet the additional requirements. As indicated in paragraph 8 of the statement, these estimates are preliminary, as consultations with all relevant implementing offices are still ongoing. Upon enquiry, the Committee was provided with information on the preliminary estimated additional resources that would arise as outlined in paragraph 6 of the statement (see annex).

5. **The Advisory Committee recommends that the Fifth Committee inform the General Assembly that, should it adopt draft resolution A/C.3/62/L.65/Rev.1 as orally revised, estimated additional requirements for 2008-2009 up to $6,794,700 would be required over and above the level of resources set out in the proposed programme budget under sections 2 ($4,895,900) and 23 ($1,898,800), representing a charge against the contingency fund.**

6. **The Advisory Committee recommends that the General Assembly take note of these preliminary estimates. Upon the conclusion of discussions and negotiations and the determination of the structure of the Durban Review Conference, including the regional preparatory meetings, detailed information on financial implications will be submitted.**

Annex

Detailed information on the preliminary estimate of additional resources that would arise should the General Assembly adopt draft resolution A/C.3/62/L.65/Rev.1, as orally revised

1. With regard to paragraph 6 (a) of the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/C.3/62/L.65/Rev.1, as orally revised (A/C.5/62/21), concerning conference services for the open-ended intergovernmental working group to follow up the work of the Preparatory Committee, (see A/62/375, annex I, decision PC.1/10, para. (b)). It is envisaged that the working group will meet for 10 days in 2008, holding 2 meetings per day, for a total of 20 meetings, with simultaneous interpretation in the six official languages of the United Nations. Documentation requirements are tentatively estimated at 1,000 pages of pre-session documents, 23 pages of in-session documents and 23 pages of post-session documents to be issued in the six official languages (see table 1).

Table 1
Estimated requirements for the intergovernmental working group
(United States dollars)

Section 2, General Assembly and Economic and Social Council affairs and conference management	
Meeting services	158 000
Pre-session documentation	1 399 800
In-session documentation	31 400
Post-session documentation	31 400
Other	5 100
Subtotal	**1 625 700**
Section 28E, Administration, Geneva	
Support services	6 900
Total	**1 632 500**

2. With regard to paragraph 6 (b) of the statement concerning additional support staff to service the working group, the amount of $837,000 included the following:

(a) General temporary assistance requirements for one P-4 post for 18 months to provide substantive support to the working group in all its activities and tasks in relation to the preparation and organization of and reporting on the negotiations with a view to consolidating the draft outcome document for the Durban Review Conference and liaison with all the stakeholders and other interested and concerned parties, as well as with the concerned United Nations entities, including conference services ($267,300);

(b) General temporary assistance requirements for one P-4 post for 18 months to provide substantive and technical assistance to the working group in following up the work of the Preparatory Committee and to receive, review, analyse, and prepare a summary of written contributions received from Member States and all other stakeholders in response to a questionnaire requested by the Preparatory Committee and to report thereon to the Committee, as foreseen in decision PC.1/10 ($267,300);

(c) General temporary assistance requirements for two General Service staff to provide secretarial assistance in preparing the documentation, organizing the files, arranging meeting rooms and making copies of documentation and reference materials required for the negotiations and for all working group meetings, including as requested by Member States, as well as revising, updating and distributing the conference documents to the meeting participants ($302,400).

3. The temporary assistance described above is required in order to ensure the provision of secretariat support to the working group in its negotiations conducted with a view to consolidating the draft outcome document, as foreseen in operative paragraph 52 of draft resolution A/C.3/62/L.65, as well as to assist the working group in following up the work of the Preparatory Committee, reviewing written contributions and reporting thereon to the Committee, as foreseen in decision PC.1/10.

4. With regard to requirements outlined in paragraph 6 (c) of the statement, it should be noted that in paragraph (a) of its decision PC.1/12 (see A/62/375, annex I), the Preparatory Committee requested the Secretary-General to provide the necessary resources for the preparations for the Durban Review Conference and to consider providing, as appropriate, the necessary financial and technical assistance for the convening of regional preparatory meetings, according to established practices.

5. It is envisaged that the regional preparatory conferences, with exact venues (five locations) to be determined, would each be held for three days in 2008, with two meetings per day, for a total of six meetings, with simultaneous interpretation in the official languages of the United Nations that are appropriate to the respective regional constituents. Documentation requirements are tentatively estimated, but not yet confirmed, at 800 pages of pre-session documents and 20 pages of post-session documents to be issued in the official languages of the United Nations that are appropriate to the respective regional constituents. The estimates for four of the venues used for costing purposes, namely Pretoria, Bangkok, Moscow and Brasilia, are based on preliminary indications from Governments interested in hosting the meetings. The costings for Vienna, however, are based on the assumption that another country in the region will offer to host one of the meetings. The total estimates are anticipated to be lower if offers of Governments to host such regional preparatory conferences are approved by the General Assembly, in which case, in accordance with established practice, some of the costs would be borne by the host Government pursuant to General Assembly resolution 40/243 (see table 2).

Table 2
Indicative estimates for regional preparatory conferences
(United States dollars)

	Pretoria	*Bangkok*	*Moscow*	*Brasilia*	*Vienna*	*Total*
Section 2, General Assembly and Economic and Social Council affairs and conference management						
Meeting services	97 000	60 000	35 500	79 500	40 300	312 300
Pre-session documentation	860 000	408 300	343 600	672 700	514 300	2 798 900
In-session documentation	—	—	—	—	—	—
Post-session documentation	26 800	27 700	26 700	26 700	27 700	135 600
Other	1 500	800	1 500	1 500	1 500	6 800
Subtotal	**985 300**	**496 800**	**407 300**	**780 400**	**583 800**	**3 253 600**
Section 28E, Administration, Geneva						
Support services	—	17 000	—	—	—	17 000
Total	**985 300**	**513 800**	**407 300**	**780 400**	**583 800**	**3 270 600**

6. With regard to the requirements set out in paragraph 6 (d) of the statement, an amount of $825,100 is estimated for travel requirements for the participation of all the relevant special procedures and mechanisms of the Human Rights Council in the meetings of the Preparatory Committee and regional preparatory conferences (see table 3).

Table 3
Indicative estimates for the travel of 16 experts to the regional preparatory conferences
(United States dollars)

	Geneva	*Pretoria*	*Bangkok*	*Moscow*	*Brasilia*	*Vienna*	*Total*
Travel	160 000	80 000	80 000	80 000	80 000	80 000	560 000
Daily subsistence allowance	140 800	15 000	18 200	35 800	29 600	25 700	265 100
Total	**300 800**	**95 000**	**98 200**	**115 800**	**109 600**	**105 700**	**825 100**

7. With regard to the requirements set out in paragraph 6 (e) of the statement on holding the first substantive session of the Preparatory Committee in April and May 2008 in line with decision PC.1/15 of the Preparatory Committee (see A/62/375, annex I), this represents a deviation from the terms of paragraph 2 of Human Rights Council resolution 3/2, in which the Council decided that the Committee would hold two substantive sessions of 10 working days each during 2007 and 2008 in Geneva ($260,000).

8. It is envisaged that the first substantive session of the Preparatory Committee will meet for 10 days in April 2008, with 2 meetings per day, for a total of 20 meetings, with simultaneous interpretation in the six official languages of the United Nations.

Documentation requirements are tentatively estimated at 20 pages of pre-session documents, 20 pages of in-session documents and 20 pages of post-session documents to be issued in the six official languages. The estimates are detailed in table 4 below (see also A/61/530/Add.1).

Table 4
Estimated requirements for the first substantive session of the Preparatory Committee
(United States dollars)

Section 2, General Assembly and Economic and Social Council affairs and conference management	
Meeting services	162 700
Pre-session documentation	30 200
In-session documentation	28 400
Post-session documentation	26 700
Other	5 100
Subtotal	**253 100**
Section 28E, Administration, Geneva	
Support services	6 900
Total	**260 000**

9. With regard to the requirements set out in paragraph 6 (f) of the statement concerning travel requirements for staff to service the meetings of the regional preparatory conferences ($236,600), the indicative costing is provided in table 5 below.

Table 5
Indicative requirements for travel of staff to the regional preparatory conferences
(United States dollars)

	Pretoria	*Bangkok*	*Moscow*	*Brasilia*	*Vienna*	*Total*
Travel	38 000	35 000	7 000	44 000	4 900	128 900
Daily subsistence allowance	12 900	14 800	37 000	21 100	21 900	107 700
Total	**50 900**	**49 800**	**44 000**	**65 100**	**26 800**	**236 600**